



Kunsill Lokali Birzebbuga

Pjan ta' Hidma

2013-2015

Werrej

L-Introduzzjoni u Analizi tas-Sitwazzjoni	2
Id-Dikjarazzjoni tal-Missjoni u l-Valuri	3
Ghanijiet, Rizultati Mistennija u Strategiji	4
Organizzazzjoni tal-Kunsill Lokali	5
Tbassir Finanzjarju ghat-tlett snin li gejjin	6
Zvilupp Kapitali	9

1. Introduzzjoni u Analizi tas-Sitwazzjoni

Il-Pjan ta' hidma ghat-tlett snin li gejgin hu d-dokument li ghandu jwassalna biex inkomplu nsebbhu l-lokalita' taghna kif ukoll naslu biex noffru servizzi godda ghall-beneficcju tar-residenti. Il-Pjan ta' hidma ghandu jservi bhala gwida lill-Kunsill Lokali sabiex izommu bhala punt ta' referenza meta jiehu d-decizjonijiet tieghu.

F'dawn it-tlett snin li gejgin il-Kunsill Lokali behsiebu jaghti prijorita' fuq diversi progetti kapitali:

- Ser ikompli l-progett tal-PPP – kisi mill-gdid bil-*hot asphalt* tal-Bajja s-Sabiha u Misrah is-Summit. Misrah is-Summit ukoll ser isir lu embellishment sabiex isir jaghmel parti mill-promenade ta' Wied il-Buni.
- Issa li hareg il-permess sabiex titkompla l-promenade (mill-Club tal-Bocci lejn il-Port Hieles) u jitranga l-parkegg ta' Wied il-Buni, il-Kunsill qed jahdem sabiex jinhareg it-tender ghal dan ix-xoghol sabiex jitlesta kemm jista' jkun malajr.
- Ser isir il-fencing tal-grawnd tal-Bajja s-Sabiha
- Ser titranga l-funtana fi Gnien Indipendenza
- Bdejna l-process sabiex napplikaw il-MEPA ghal skate park innovattiv flok dak li kien hemm
- Ser ninvestu fi playing fields godda u moderni fit-tlett gona tal-lokal
- Bdejna diskussjonijiet sabiex jinstab sit ghall-outdoor gym

Progetti sbieh u ambizzjuzi. Ghalkemm il-finanzi huma limitati l-Kunsill ser jahdem bil-ghaqal sabiex jimplementa l-progetti kollha li hemm mahsub ghal dawn it-tlett snin li gejgin. Dawn il-progetti ser ikunu possibbli billi apparti finazi mill-allokkazzjoni ghal-zvilupp kapitali napplikaw ukoll ghall-fondi addizzjonali taht l-iskema tal-UIF.

Il-Kunsill Lokali ser jahdem ukoll fuq progetti ohra mal-Gvern Centrali. Progetti li l-finanzjament taghom tant hu kbir li l-Kunsill Lokali ma jistax jidhol ghalihom minghajr l-ghajnuna tal-Gvern kif ukoll bl-ghajnuna ta' fondi mill-Ewropa. Progetti li l-Kunsill Lokali ilu zmien twil jahdem fuqhom:

- Librerija Pubblika kif tixraq
- Centru Civiku sabiex ir-resident ikollu one stop shop sabiex jinqeda
- Tkomplija tal-Promenade tal-Qajjenza
- Asphalt ta' toroq – Triq il-Port Hieles, Triq San Patrizju, Triq tal-Gebel u Triq tal-Papa' li jinsabu fi stat hazin
- Traffic Management fi Triq Ghar Dalam li ser tkun tinkludi wkoll traffic lights ghall-hrug mill-Qajjenza

Apparti l-progetti kapitali li semmejna l-Kunsill Lokali ser jibqa' jwettaq id-dmirijiet ewlenin tieghu, dawk li bihom torbotna l-ligi. Il-Kunsill irid ikun innovattiv fl-ideat tieghu u nkomplu naghtu servizz mill-aqwa u bl-ahjar efficjenza lir-residenti. Il-Kunsill Lokali se jkompli jahdem sabiex ikollna lokalita' aktar nadifa, lokalita' aktar sabiha u lokalita' li toffri opportunitajiet ghal kull generazzjoni; fi ftit kliem LOKALITA' DENJA GHAR-RESIDENTI.

Joseph Farrugia
Sindku

2. Stqarrija ta' Missjoni

Il-Kunsill Lokali gie elett demokratikament mill-poplu ta' Birzebbuga u ghaldaqstant qieghed hemm sabiex iservi bl-ahjar mod possibbli lir-residenti, johloq il-gid u l-progress ghall-komunita'. Il-Kunsill irid jaghmel l-ahjar uzu tal-fondi pubblici u ghaldaqstant dawn ghandhom jintefqu bl-akbar ghaqal u skond il-ligi. Ghalkemm il-Kunsill huwa organu awtonomu, dejjem irid jahdem skont kif stipulat fil-ligi, jgib il-permessi mehtiega u jsegwi proceduri u direttivi mahruga mid-Dipartiment ghall-Gvern Lokali u l-Gvern Centrali.

2.1 Valuri

Il-valuri li jhaddan il-Kunsill Lokali ta' Birzebbuga huma:

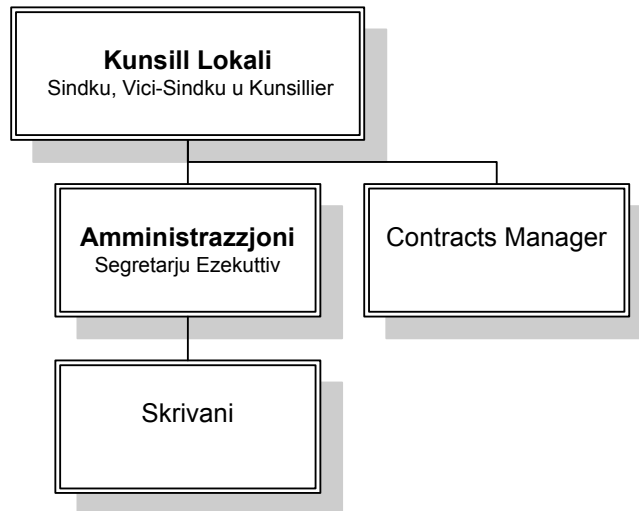
- Rispett lejn l-opinjoni u t-twemmin tar-residenti kollha
- Nahdmu ghall-ahjar rizultati ghall-beneficcu tar-residenti kollha
- Rispett lejn il-valur kulturali tal-lokal
- Kull cittadin jigi trattat l-istess
- Insostnu impenn favur ambjent aktar sostenibbli
- Ghaqal dwar kif jintefqu l-fondi Pubblici
- Efficjenza fl-amministrazzjoni u s-servizzi kollha li naghtu lic-cittadini
- Trasparenza, Onesta u Responsabilita'

3. Ghanijiet, rizultati mistennija u strategiji

Ghanijiet	Rizultati Mistennija
<ul style="list-style-type: none"> Ngibu l-ahjar prezzijiet possibbli għall-xogħol u servizzi fil-lokalita' 	Naghmlu l-akbar ammont ta' xogħol/servizzi bl-anqas nefqa possibbli għall-ahjar kwalita'.
<ul style="list-style-type: none"> Naghmlu xogħol u nagħtu servizzi ta' kwalita' għolja 	Innaqqsu l-ispiza tal-manutenzjoni u għaldaqstant il-Kunsill ikun jista' jinvesti l-fondi f'xogħolijiet bzonjuzi oħrajn.
<ul style="list-style-type: none"> Tahrig kontinwu tal-impjegati 	Noffru servizz amministrattiv ahjar lill-pubbliku. Impjegati aggornati mas-sistemi moderni.
<ul style="list-style-type: none"> <i>Resurfacing</i> u manutenzjoni ta' toroq u bankini 	Toroq ahjar għar-residenti. Jonqsu l-incidenti. Accessibilita' għal kulhadd.
<ul style="list-style-type: none"> <i>Refreshing</i> ta' sinjali tat-traffiku u manutenzjoni ta' tabelli tat-traffiku. <i>Parking bays</i> godda u traffic management 	Jonqsu l-incidenti u jinholoq aktar spazju ta' <i>parking</i> .
<ul style="list-style-type: none"> Manutenzjoni u zamma tal-gonna. <i>Playing fields</i> godda. 	Ambjent sikur u sabih sabiex jirrikrejaw ruhhom il-familji
<ul style="list-style-type: none"> Servizz ta' <i>Contracts Manager</i> 	Xogħol ahjar mill-kuntratturi
<ul style="list-style-type: none"> Manutenzjoni tad-dawl tat-toroq 	Sigurta' għar-residenti
<ul style="list-style-type: none"> Applikazzjonijiet taht skemi tal-Gvern u programmi tal-Ewropa 	Izjed proġetti għall-gid tal-komunita'
<ul style="list-style-type: none"> Proġetti ta' tisbih fil-lokalita' 	Lokalita' aktar sabiha u denja għar-residenti

L-istrategija li ser juza' dan il-Kunsill hi strategija ta' konsultazzjoni kemm fil-Kunsill stess, mall-Kumitati u l-Għaqdiet lokali kif ukoll mar-residenti sabiex dak kollu li jwettaq ikun għall-gid u beneficcju ta' kulhadd.

4. Organizzazzjoni tal-Kunsill Lokali:



Din l-istruttura tippermetti li l-Kunsill iwettaq bi pratticita' l-hidma tieghu. L-irwol ta' dawk involuti ghandu dejjem ikun definit u miftiehem, fejn is-Sindku, l-Vici-Sindku u l-Kunsilliera huma *policy makers* jholqu l-pjan ta' hidma taghom, filwaqt li l-amministrazzjoni tesegwixxi u timplimenta l-*policies* u l-pjan ta' hidma bl-ahjar mod possibbli. Ukoll l-amministrazzjoni ghandha d-dover tigtwida lill-Kunsill Lokali fejn tidhol ligi, f'dawk li huma decizjonijiet. Kemm l-amministrazzjoni kif ukoll il-Kunsill ghandu l-ghajnuna tal-*contracts manager* sabiex isegwi l-kuntratti tal-Kunsill u jigbed l-attenzjoni fejn kuntrattur ma jkunx qiegħed jagħmel xogħlu skont l-ispecificazzjonijiet tal-kuntratt.

Sabiex il-Kunsill Lokali jahdem bl-ahjar mod possibbli jrid ikun hemm hidma kollettiva mill-partijiet kollha involuti.

Maria Galea
Segretarju Ezekuttiv

5. Tbassir finanzjarju ghat-tlett snin li gejjin

2.1 Consolidated Estimates of Income and Expenditure

ACCT NO.	DESCRIPTION	BUDGET 2013 (Euro)	BUDGET 2014 (Euro)	BUDGET 2015 (Euro)	BUDGET 2013-2015 (Euro)
2	Income				
0000	Government	1,549,416.00	680,000.00	700,000.00	2,929,416.00
0020	Bye-laws	186,050.00	21,000.00	21,000.00	228,050.00
0090	Investment	0.00	0.00	0.00	0.00
	TOTAL	1,735,466.00	701,000.00	721,000.00	3,157,466.00
1	Expenditure				
1000	Personal emoluments	103,550.00	108,350.00	113,600.00	325,500.00
2000	Operations and maintenance	409,100.00	429,325.00	450,500.00	1,288,925.00
7000	Capital Expenditure	1,217,816.00	170,952.00	122,627.00	1,511,395.00
	TOTAL	1,730,466.00	708,627.00	686,727.00	3,125,820.00
	Balance	5,000.00	(7,627.00)	34,273.00	31,646.00

Noti Generali:

- a) Qed nassumu zieda gradwata kemm fid-dhul mill-Gvern Centrali kif ukoll għall-ispejjez tal-Kunsill Lokali
- b) Qed nassumu zieda mill-Gvern għall-gholi tal-hajja

2.2 Detailed Estimates of Income

ACCT NO.	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2013 (Euro)	2014 (Euro)	2015 (Euro)	2013-2015 (Euro)
2	Income				
0000	Government				
0001	Annual	655,700.00	680,000.00	700,000.00	2,035,700.00
0002	Supplementary	177,400.00	0.00	0.00	177,400.00
0003	Special needs				
0004	Public/government entities				
0015	Other	716,316.00	0.00	0.00	716,316.00
		1,549,416.00	680,000.00	700,000.00	2,929,416.00
0020	Bye-Laws				
0021	Community Services	7,000.00	7,000.00	7,000.00	21,000.00
0036	Contravention of bye-laws	70,000.00	0.00	0.00	70,000.00
0056	Contributions and donations	4,050.00	4,000.00	4,000.00	12,050.00
0110	Donations Receivable				
0066	General	105,000.00	10,000.00	10,000.00	125,000.00
		186,050.00	21,000.00	21,000.00	228,050.00
0090	Investment				
0091	Bank interest				
0096	Government securities				
		0.00	0.00	0.00	0.00
TOTAL		1,735,466.00	701,000.00	721,000.00	3,157,466.00

2.3 Detailed Estimates of Expenditure

ACCT NO.	DESCRIPTION	C			
		BUDGET 2013 (Euro)	BUDGET 2014 (Euro)	BUDGET 2015 (Euro)	BUDGET 2013-2015 (Euro)
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	8,500.00	8,900.00	9,300.00	26,700.00
1200	Employee salaries and wages	54,500.00	57,200.00	60,000.00	171,700.00
1300	Bonuses	8,000.00	8,400.00	8,800.00	25,200.00
1400	Income supplements				
1500	Social Security contributions	26,000.00	27,300.00	28,700.00	82,000.00
1600	Allowances	5,750.00	5,750.00	6,000.00	17,500.00
1700	Overtime	800.00	800.00	800.00	2,400.00
		103,550.00	108,350.00	113,600.00	325,500.00
2000	Operations and maintenance				
2100	Utilities	13,500.00	14,200.00	14,900.00	42,600.00
2200	Materials and supplies	20,000.00	21,000.00	22,000.00	63,000.00
2300	Repair and upkeep	33,000.00	34,650.00	36,400.00	104,050.00
2400	Rent	3,500.00	3,500.00	3,500.00	10,500.00
2500	International memberships	350.00	350.00	350.00	1,050.00
2600	Office services	12,000.00	12,600.00	13,250.00	37,850.00
2700	Transport	21,000.00	22,000.00	23,100.00	66,100.00
2800	Travel				
2900	Information services	1,500.00	1,575.00	1,650.00	4,725.00
3000	Contractual services	280,000.00	294,000.00	308,700.00	882,700.00
3100	Professional services	14,000.00	14,700.00	15,400.00	44,100.00
3200	Training				
3300	Community and hospitality	10,000.00	10,500.00	11,000.00	31,500.00
3400	Incidental expenses	250.00	250.00	250.00	750.00
		409,100.00	429,325.00	450,500.00	1,288,925.00
7000	Capital Expenditure				
7001	Acquisition of property				
7100	Construction	492,500.00	161,952.00	113,627.00	768,079.00
7200	Improvements	5,000.00	5,000.00	5,000.00	15,000.00
7300	Equipment	4,000.00	4,000.00	4,000.00	12,000.00
7500	Special programmes	716,316.00	0.00	0.00	716,316.00
		1,217,816.00	170,952.00	122,627.00	1,511,395.00
TOTAL		1,730,466.00	708,627.00	686,727.00	3,125,820.00

6. Zvilupp Kapitali

Acct. No.	Capital Expenditure Project Description	2013 Budget		2014 Budget		2015 Budget	
		ACCNT	PROJECT	ACCNT	PROJECT	ACCNT	PROJECT
		Euro	Euro	Euro	Euro	Euro	Euro
7001	Acquisition of property						
7100	Construction road resurfacing	492,500.00	492,500.00	161,952.00	161,952.00	113,627.00	113,627.00
7200	Improvements office furniture street furniture/embellishment	5,000.00	5,000.00	5,000.00	3,000.00 2,000.00	5,000.00	5,000.00
7300	Equipment office equipment Other	4,000.00	4,000.00	4,000.00	2,000.00 2,000.00	4,000.00	4,000.00
7500	Special programmes Embellishment (UIF Funds)	716316.00	716316.00				
		500,895.00		201,400.00		129,000.00	